

Preliminary

HARRIS COUNTY, TEXAS
GENERAL AND OTHER FUNDS PRELIMINARY PROPOSED BUDGET
FISCAL YEAR 2011-12 BUDGET
AS OF FEBRUARY 11, 2011

ORG DEPARTMENT	FY 2009-10 Transfers-Out & Expenditures	FY 2010-11 Adopted Budget	FY 2010-11 Adjusted Budget	FY 2010-11 Outlook Expenditures	FY 2011-12 10% Reduced Appropriation	FY 2011-12 Department Worksheet Budget	FY 2011-12 Preliminary Proposed Vol. 2 Budget
COUNTY SERVICES							
<u>Public Infrastructure</u>							
030 Public Infrastructure - Fund 1000	3,355,036	4,117,731	3,917,731	2,914,821	3,705,958	3,706,138	3,706,138
040 PID - Right of Way - Fund 1000	2,169,837	2,204,495	2,104,495	1,972,129	1,984,046	1,984,046	1,984,046
045 PID - Construction Programs - Fund 1000	6,658,718	7,122,810	6,920,970	6,561,972	6,410,529	6,410,530	6,410,530
050 <u>Toll Road Authority</u>							
TRA Construction 2009C - Fund 50C0	-	252,415,058	254,069,365	9,752,304	-	-	ARE
TRA Construction 2009C- Trn Out Fund 50C0	-	-	-	-	-	-	ARE
TRA Ser 02 Tax/Rev Const - Fund 5160	4,846,902	41,271,098	9,516,742	3,003,729	-	-	ARE
TRA Ser 02 Tax/Rev Const - Trn Out Fund 5160	-	3,168,014	-	-	-	-	ARE
TRA 2008B Construction - Fund 5300	87,665,229	194,979,532	131,110,868	61,043,629	-	-	ARE
TRA 2008B Construction - Trn Out Fund 5300	-	4,325,161	-	-	-	-	ARE
TRA 2009A Construction - Fund 5410	78,267,732	185,639,195	125,198,901	94,840,448	-	-	ARE
TRA 2009A Construction - Trn Out Fund 5410	-	1,802,138	-	-	-	-	ARE
TRA Construction - Fund 5710	95,803,539	43,143,281	77,143,281	36,752,166	-	-	202,594,599
TRA Construction - Trn Out Fund 5710	-	-	-	-	-	-	-
TRA Office Building - Fund 5720	10,342,787	5,804,300	8,444,130	7,003,124	5,223,870	-	ARE
203 & Others - Fund 5720	-	2,639,830	-	-	-	-	ARE
TRA Oper. & Maint. - Fund 5740	110,848,518	129,421,685	133,421,685	105,301,745	116,479,517	127,700,000	127,700,000
203 & Others - Fund 5740	1,391,510	80,535	1,680,535	1,093,200	-	-	2,180,683
TRA Renewal/Replace Cont. - Fd 5770	-	145,483,826	180,483,826	-	-	-	214,565,851
TRA Comm Pap Ser E Const - Fd 5950	(2,394)	-	-	-	-	-	-
TRA CP Ser E Const-Trn Out-Fd 5950	6,846,964	-	-	-	-	-	-
Total TRA-Oper/Constr/Contingency	396,010,787	1,010,173,653	921,069,333	318,790,345	121,703,387	127,700,000	547,041,133
090 <u>Flood Control District</u>							
Oper./Constr./Maint. - Fund 2890	69,075,940	114,145,862	114,332,850	65,001,005	102,731,276	102,731,275	102,731,276
Oper./Constr./Maint. - Trn Out Fund 2890	125,000	-	-	-	-	-	-
203 & Others - Reserve - Fund 2890	1,796,649	51,557,675	51,557,675	1,727,703	-	-	72,639,734
203 - Trn Out - Fund 2890	4,750,000	5,500,000	5,500,000	2,500,000	-	-	5,500,000
Regional Impact FC Projects - Fund 3240	1,355,863	15,278,149	15,463,969	1,051,153	-	-	ARE
Regional Impact FC Proj - Trn Out Fd 3240	-	-	-	-	-	-	ARE
FC Project Contributions - Fund 3310	3,876,853	44,851,232	64,678,555	16,170,812	-	-	ARE
FC Bonds 2004A-Const - Fund 3320	6,681,312	15,492,829	15,616,722	4,136,268	-	-	ARE
FC Impvmt Bds '07 Proj - Fund 3330	20,328,409	44,649,590	43,968,479	7,773,940	-	-	ARE
203 - FC Impvmt Bds '07 Proj - Trn Out Fd 3330	1,203,184	20,486	710,626	674,054	-	-	ARE
FC Commercial Paper - Fund 3970	22,723,386	82,951,723	279,160,985	22,094,840	-	-	ARE
FC Commercial Paper-Trn Out - Fund 3970	3,310,169	6,492,607	10,283,344	650,119	-	-	ARE
Total Flood Control	135,226,765	380,940,153	601,273,205	121,779,894	102,731,276	102,731,275	180,871,010

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<u>COUNTY SERVICES, cont.</u>							
208 PID - Architecture & Engineering -Fund 1000	28,833,916	28,169,540	28,271,998	26,906,878	25,352,586	25,352,586	25,352,586
299 PID - Facilities & Property Mgt. - Fund 1000	59,879,811	59,564,266	59,250,275	53,954,952	53,607,839	59,993,842	53,607,839
Total Public Infrastructure	632,134,870	1,492,292,648	1,622,808,007	532,880,991	315,495,620	327,878,417	818,973,282
<u>Management Services</u>							
203 Management Svcs. - Oper. - Fund 1000	5,597,889	5,986,263	9,193,595	5,155,367	5,387,637	5,387,636	5,387,637
Management Svcs. - Transfers to Fd 5550	1,800,000	1,675,000	2,025,000	2,175,000	1,507,500	1,507,500	1,507,500
Misc. Admin. - Fund 1000	33,758,277	5,698,392	35,899,552	35,259,427	5,128,553	-	5,698,392
Retirees Group Ins./TAN's/TIRZ/Property Ins./Torts & Claims							
203 Mgmt. Svcs. -Health Care Alliance - Fd 1000	354,052	378,592	378,592	215,280	340,733	300,446	300,446
203 Office of Criminal Justice Coordination	-	-	-	-	-	-	-
203 Mgmt. Svcs.-Fleet Svcs. Oper. - Fund 5500	24,367,036	29,671,622	8,481,996	8,121,536	-	-	-
Fleet Svcs. Oper. was transferred to the Purchasing Agent as of July, 2010.							
203 HR & Risk Management - Fund 5550	4,924,592	5,489,582	5,766,497	5,556,582	4,940,624	5,189,099	4,940,624
Total Management Services	70,801,846	48,899,451	61,745,233	56,483,192	17,305,046	12,384,681	17,834,599
<u>Legislative Services</u>							
204 Legislative Relations	1,263,720	1,022,882	1,439,717	1,232,269	920,594	920,594	920,594
Total Legislative Services	1,263,720	1,022,882	1,439,717	1,232,269	920,594	920,594	920,594
<u>Information Technology Center</u>							
292 Information Technology Center	32,841,838	31,871,866	32,155,866	30,603,067	28,684,679	28,684,679	28,684,679
IT - Transfers to Radio Fund 5520	4,178,000	3,128,600	3,128,600	2,850,000	2,815,740	2,815,740	2,815,740
Total Information Technology Center	37,019,838	35,000,466	35,284,466	33,453,067	31,500,419	31,500,419	31,500,419
<u>Public Health & Environmental Services</u>							
275 Public Health & Environmental Services	28,821,720	28,011,067	28,012,172	26,644,793	24,559,357	24,559,357	24,559,357
Total Public Health & Environmental Svcs	28,821,720	28,011,067	28,012,172	26,644,793	24,559,357	24,559,357	24,559,357

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<u>COUNTY SERVICES, cont.</u>							
<u>Community Services Department</u>							
289 Community Services Department	10,857,252	9,734,019	9,734,019	8,517,891	8,572,517	8,572,315	8,572,515
Total Community Services Department	10,857,252	9,734,019	9,734,019	8,517,891	8,572,517	8,572,315	8,572,515
<u>Library Services</u>							
285 Library - Fund 1000	25,696,879	25,286,914	24,483,944	24,504,802	22,758,223	22,758,223	22,758,223
288 Law Library - Fund 2800	1,362,468	1,628,931	1,628,931	1,246,110	1,466,038	1,466,037	1,466,037
Law Library Reserve - Fund 2800	13,341	335,845	335,845	11,815	302,260	302,260	802,785
Total Law Library - Fund 2800	1,375,809	1,964,776	1,964,776	1,257,925	1,768,298	1,768,297	2,268,822
Total Library Services	27,072,688	27,251,690	26,448,720	25,762,727	24,526,521	24,526,520	25,027,045
<u>Youth & Family Services</u>							
286 Domestic Relations	2,877,713	2,765,969	2,764,631	2,689,135	2,489,372	2,489,373	2,489,373
286 Domestic Relations - Title IV-D Fund 7012	985,160	1,317,944	1,480,762	1,339,709	-	-	ARE
Total Domestic Relations	3,862,873	4,083,913	4,245,393	4,028,844	2,489,372	2,489,373	2,489,373
296 M.H.M.R.A. - Operations	22,834,844	22,468,907	22,304,770	22,468,915	20,222,016	20,222,007	20,222,007
821 Texas AgriLife Extension	837,793	825,046	824,510	802,635	742,541	742,546	742,546
840 Juvenile Probation	78,195,704	71,254,682	68,498,696	66,978,259	64,129,214	64,114,814	64,114,814
840 Juvenile Probation - Fund 7430*	856,274	-	8,181,009	381,973	-	-	ARE
Total Juvenile Probation	79,051,978	71,254,682	76,679,705	67,360,232	64,129,214	64,114,814	64,114,814
*This fund is in the JV ledger. Their fiscal year begins 9/1/11.							
880 Protective Services for Children & Adults	21,929,682	21,555,038	21,719,201	21,312,888	19,399,534	19,399,535	19,399,535
885 Children's Assessment Center	4,764,465	5,082,627	5,181,024	4,649,390	4,574,364	4,574,364	4,574,364
Total Youth & Family Services	133,281,635	125,270,213	130,954,603	120,622,904	111,557,042	111,542,639	111,542,639

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<u>COUNTY SERVICES, cont.</u>							
<u>Other</u>							
091 Appraisal District	9,070,672	6,642,325	9,143,187	9,143,186	5,978,093	-	5,978,093
206 Hotel Occupancy Tax (HOT)-Fd 2760	14,603,298	2,185,000	14,618,170	14,610,715	-	-	2,185,000
203 & Others (HOT)-Fd 2760	1,574,011	2,494,389	5,301,389	4,468,128	-	-	2,494,389
203 Transfers Out (HOT) - Debt Svc.-Fd 2760	7,671,960	21,901,319	6,661,149	6,290,275	-	-	19,620,086
Total Hotel Occupancy Tax Fund-2760	23,849,269	26,580,708	26,580,708	25,369,118	-	-	24,299,475
Total Other	32,919,941	33,223,033	35,723,895	34,512,304	5,978,093	-	30,277,568
TOTAL COUNTY SERVICES	974,173,510	1,800,705,469	1,952,150,832	840,110,138	540,415,209	541,884,942	1,069,208,018
<u>FISCAL SERVICES & PURCHASING</u>							
517 County Treasurer	1,108,096	1,136,214	1,136,214	1,090,144	1,022,593	1,022,593	1,022,593
530 Tax Assessor-Collector	26,690,542	25,224,754	25,222,329	24,756,789	22,702,279	23,954,209	22,700,096
610 County Auditor	13,293,230	14,066,681	14,066,681	13,201,696	12,660,013	13,153,049	13,153,049
615 Purchasing Agent	6,710,478	6,952,335	6,951,800	6,506,302	6,257,102	6,786,984	6,786,984
615 Purch. Agt., Fleet Svcs. Oper. - Fund 5500*	-	-	21,184,220	15,066,530	26,704,460	26,703,999	26,704,460
Total Purchasing Agent	6,767,689	6,976,302	28,159,987	21,572,832	32,961,561	33,490,983	33,491,444
*Fleet Svcs Oper. Transferred from dept. 203 in July, 2010.							
TOTAL FISCAL SERVICES & PURCHASING	47,859,557	47,403,951	68,585,211	60,621,461	69,346,445	71,620,834	70,367,182
<u>ADMINISTRATION OF JUSTICE</u>							
213 Fire Marshal	6,945,459	6,386,777	6,528,384	6,426,748	5,748,099	5,748,000	5,748,000
270 Institute of Forensic Sciences	22,647,107	20,142,388	20,142,388	19,044,232	18,128,149	18,128,149	18,128,149
301 Constable, Precinct 1	26,322,703	23,800,790	24,064,445	26,022,740	21,420,711	22,644,177	21,909,127
302 Constable, Precinct 2	6,191,287	6,040,217	6,151,934	6,125,699	5,436,195	5,510,437	5,510,437
303 Constable, Precinct 3	10,839,971	10,590,070	10,633,610	10,491,675	9,531,063	9,530,859	9,530,859
304 Constable, Precinct 4	34,662,698	30,800,146	32,337,740	35,221,236	27,720,131	27,720,132	27,720,132
305 Constable, Precinct 5	31,632,838	28,500,337	28,999,363	31,295,274	25,650,303	25,647,950	25,647,950

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<u>ADMINISTRATION OF JUSTICE, cont.</u>							
306 Constable, Precinct 6	7,559,785	7,200,772	7,199,402	7,126,380	6,480,695	6,480,013	6,480,013
307 Constable, Precinct 7	8,734,381	7,700,082	7,691,902	8,348,336	6,930,074	7,032,693	6,930,074
308 Constable, Precinct 8	6,549,600	6,175,279	6,478,279	6,462,839	5,557,751	5,285,636	5,285,636
<u>Total Constables</u>	<u>132,493,263</u>	<u>120,807,693</u>	<u>123,556,675</u>	<u>131,094,179</u>	<u>108,726,924</u>	<u>109,851,897</u>	<u>109,014,228</u>
311 Justice of the Peace, 1-1	1,634,065	1,548,750	1,596,750	1,574,452	1,393,875	1,393,552	1,393,552
312 Justice of the Peace, 1-2	2,238,579	2,220,098	2,219,143	2,148,570	1,998,088	1,998,088	1,998,088
321 Justice of the Peace, 2-1	870,024	825,293	873,293	873,276	742,764	743,029	743,029
322 Justice of the Peace, 2-2	841,022	830,013	852,013	832,757	747,012	747,011	747,011
331 Justice of the Peace, 3-1	1,524,441	1,562,482	1,562,482	1,532,864	1,406,234	1,412,608	1,412,608
332 Justice of the Peace, 3-2	1,097,502	1,101,466	1,101,466	1,078,250	991,319	1,002,995	1,002,995
341 Justice of the Peace, 4-1	2,311,435	2,514,991	2,514,844	2,282,127	2,263,492	2,263,357	2,263,357
342 Justice of the Peace, 4-2	1,258,211	1,269,956	1,269,956	1,254,871	1,142,960	1,142,723	1,142,723
351 Justice of the Peace, 5-1	1,731,681	1,741,319	1,759,369	1,721,953	1,567,187	1,678,719	1,678,719
352 Justice of the Peace, 5-2	2,428,197	2,419,625	2,463,885	2,346,488	2,177,663	2,383,325	2,383,325
361 Justice of the Peace, 6-1	555,212	558,590	597,290	557,200	502,731	502,731	502,731
362 Justice of the Peace, 6-2	659,013	623,432	631,882	623,847	561,089	556,790	556,790
371 Justice of the Peace, 7-1	658,638	658,668	677,968	676,489	592,801	592,801	592,801
372 Justice of the Peace, 7-2	868,382	841,448	873,848	858,765	757,303	767,602	767,602
381 Justice of the Peace, 8-1	970,288	1,003,950	1,027,700	1,023,940	903,555	1,042,933	924,809
382 Justice of the Peace, 8-2	1,010,378	1,010,864	1,010,864	918,689	909,778	914,286	914,286
<u>Total JPs</u>	<u>20,657,068</u>	<u>20,730,945</u>	<u>21,032,753</u>	<u>20,304,538</u>	<u>18,657,851</u>	<u>19,142,550</u>	<u>19,024,426</u>

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ADMINISTRATION OF JUSTICE, cont.								
510	County Attorney - Operations	18,614,314	18,070,360	18,340,360	17,999,684	16,263,324	16,272,322	16,272,322
	Title IV-E Adoption Incentive Fund 7007	1,455,404	1,500,348	1,084,779	1,084,779	-	-	ARE
	Total County Attorney Operations	20,069,718	19,570,708	19,425,139	19,084,463	16,263,324	16,272,322	16,272,322
510	County Attorney - Claims/Torts	2,837,693	-	2,736,435	3,575,876	-	-	-
515	County Clerk - Operations	17,020,957	17,069,856	15,932,856	15,900,627	15,362,870	15,362,870	15,362,870
	County Clerk - Election Services	7,521,190	7,290,177	8,415,888	8,509,266	6,561,159	-	7,290,177
	Total County Clerk	24,542,147	24,360,033	24,348,744	24,409,893	21,924,030	15,362,870	22,653,047
540	Sheriff	425,022,481	376,002,360	384,110,972	413,200,640	338,402,124	415,491,164	398,562,502
545	District Attorney	61,134,021	56,600,035	57,150,035	58,481,858	50,940,032	50,940,031	53,770,033
550	District Clerk - Operations	25,665,052	25,054,999	25,054,999	23,979,595	22,549,499	22,549,499	22,549,499
550	District Clerk - Jury System	3,711,237	2,670,062	3,697,142	3,264,982	2,403,056	-	2,403,056
	Total District Clerk	29,376,289	27,725,061	28,752,141	27,244,577	24,952,555	22,549,499	24,952,555
560	Public Defender's Office - Fund 1000	-	-	-	-	-	-	-
	Public Defender Pilot Program Fund 8275	-	-	4,150,545	159,906	-	-	ARE
	Total Public Defender's Office Operations	-	-	4,150,545	159,906	-	-	-
601	Community Supervision & Corrections	794,898	766,022	766,022	775,341	689,420	689,420	689,420
605	Pre-Trial Services	7,710,640	7,368,671	7,368,671	7,016,318	6,631,804	6,631,804	6,631,804
845	Sheriff's Civil Service	215,221	220,082	220,082	184,859	198,074	198,074	198,074
700	District Courts	52,793,223	43,328,697	43,185,663	53,929,566	38,995,827	51,098,075	42,028,836
930	1st Court of Appeals - Fund 1000	100,921	77,405	77,405	65,282	69,665	69,665	69,665
	1st Court of Appeals - Fund 2300	258,283	270,000	270,000	261,120	243,000	243,000	243,000
	Total 1st Court of Appeals	359,204	347,405	347,405	326,402	312,665	312,665	312,665
931	14th Court of Appeals - Fund 1000	90,259	77,405	77,405	57,508	69,665	69,665	69,665
	14th Court of Appeals - Fund 2300	312,241	270,000	320,000	329,480	243,000	243,000	243,000
	Total 14th Court of Appeals	402,500	347,405	397,405	386,988	312,665	312,665	312,665
	Appeals Court Reserve - Fund 2300	258	74,652	24,652	-	67,187	-	183,645
	Total Appellate Courts	761,962	769,462	769,462	713,390	692,516	625,330	808,975
940	County Courts	16,294,436	14,573,880	15,060,370	16,226,489	13,116,492	14,195,187	14,195,187
991	Probate Court No. 1	1,200,346	1,051,354	1,118,164	1,156,616	946,219	983,752	983,752
992	Probate Court No. 2	1,178,909	1,051,354	1,139,694	1,247,916	946,219	985,016	985,016

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ADMINISTRATION OF JUSTICE, cont.								
993	Probate Court No. 3 - Operations	1,238,455	1,051,354	1,107,464	1,272,359	946,219	947,659	947,659
	Probate Court No. 3 - Psych. Div.	1,537,910	1,348,862	1,368,862	1,468,402	1,213,976	1,353,773	1,213,976
	Total Probate Court No. 3	2,776,365	2,400,216	2,476,326	2,740,761	2,160,194	2,301,432	2,161,635
994	Probate Court No. 4	1,113,098	1,051,354	1,051,354	1,043,905	946,219	946,194	946,194
	Total Probate Courts	6,268,718	5,554,278	5,785,538	6,189,198	4,998,850	5,216,394	5,076,597
BBB	Bail Bond Board-Cost Center	-	-	750	750	-	-	-
TOTAL ADMINISTRATION OF JUSTICE		827,726,651	744,907,092	765,090,768	808,062,821	669,066,070	752,140,766	737,754,155
COMMISSIONERS COURT								
100	County Judge - Operations	2,665,635	2,836,596	2,836,596	2,636,532	2,552,936	2,552,936	2,552,936
	County Judge - Child Safety Programs	364,307	269,267	269,267	166,081	242,340	242,341	242,340
	County Judge - OHSEM	1,797,452	1,809,858	1,809,858	1,745,060	1,628,872	1,628,872	1,628,872
	Total County Judge	4,827,394	4,915,721	4,915,721	4,547,673	4,424,149	4,424,149	4,424,148
101	Precinct 1 - Fund 1000	25,424,269	73,128,649	38,070,698	24,014,466	65,815,784	63,128,649	56,689,254
101	Precinct 1 - Mobility Fund 1070	550,064	54,169,936	54,169,936	2,478,312	-	-	79,051,624
	Total Precinct 1	25,974,333	127,298,585	92,240,634	26,492,778	65,815,784	63,128,649	135,740,878
102	Precinct 2 - Fund 1000	36,988,178	42,112,156	42,286,874	31,060,067	37,900,940	38,019,939	18,976,398
102	Precinct 2 - Mobility Fund 1070	1,857,579	52,382,421	52,382,421	11,698,519	-	-	67,803,902
	Total Precinct 2	38,845,757	94,494,577	94,669,295	42,758,586	37,900,940	38,019,939	86,780,300
103	Precinct 3 - Fund 1000	35,842,275	47,676,048	42,719,284	29,623,513	42,908,443	42,908,443	25,728,771
103	Precinct 3 - Mobility Fund 1070	22,188,373	37,139,627	37,139,627	12,495,971	-	-	54,307,656
	Total Precinct 3	58,030,648	84,815,675	79,858,911	42,119,484	42,908,443	42,908,443	80,036,427
104	Precinct 4 - Fund 1000	43,118,194	60,547,577	54,523,464	38,423,116	54,492,819	54,492,819	29,733,348
104	Precinct 4 - Mobility Fund 1070	733,348	70,978,653	70,978,653	17,000,903	-	-	89,833,750
	Total Precinct 4	43,851,542	131,526,230	125,502,117	55,424,019	54,492,819	54,492,819	119,567,098
105	Tunnel/Ferries Operations - Pct. 2	4,517,162	4,892,683	5,008,374	4,077,683	4,403,415	4,710,597	4,402,605
TOTAL COMMISSIONERS COURT		176,046,836	447,943,471	402,195,053	175,420,223	209,945,551	207,684,596	430,951,456
TOTAL GENERAL FUND EXP & TRN OUT		1,413,635,794	1,368,011,941	1,371,494,778	1,341,042,038	1,230,372,043	1,308,752,468	1,230,488,710 *
TOTAL MOBILITY FUND		25,329,364	214,670,637	214,670,637	43,673,705	-	-	290,996,932.00
TOTAL GENERAL & MOBILITY FUNDS		1,438,965,158	1,582,682,578	1,586,165,415	1,384,715,743	1,230,372,043	1,308,752,468	1,521,485,642.00

* The FY2011-12 General Fund Proposed Budget in the amount of \$1,230,488,710 exceeds the Auditor's Preliminary Estimate of Available Resources by approximately \$21,468,436. Additional revenue adjustments, possible transfer from Fund 1020, Public Contingency Fund, or other adjustments may be necessary to balance to the Auditor's Final Estimate of Available Resources.